

Meridian Community College 910 Highway 19 North, Meridian, MS 39307

Dr. Scott D. Elliott

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,622,586	21,488,918	21,488,918		
a. Additional Compensation			1,065,868		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,622,586	21,488,918	22,554,786	1,065,868	4.96%
2. Travel					
a. Travel & Subsistence (In-State)	143,720	210,774	228,642	17,868	8.47%
b. Travel & Subsistence (Out-of-State)	288,381	280,365	302,645	22,280	7.94%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	432,101	491,139	531,287	40,148	8.17%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	207,689	65,035	300,704	235,669	362.37%
b. Communications, Transportation & Utilities	745,953	853,084	958,321	105,237	12.33%
c. Public Information	205,958	234,600	269,600	35,000	14.91%
d. Rents	32,626	39,250	39,250		
e. Repairs & Service	166,921	323,946	333,946	10,000	3.08%
f. Fees, Professional & Other Services	226,477	325,402	328,802	3,400	1.04%
g. Other Contractual Services	1,442,636	1,293,849	1,688,239	394,390	30.48%
h. Data Processing	338,854	253,500	455,203	201,703	79.56%
i. Other					
Total Contractual Services	3,367,114	3,388,666	4,374,065	985,399	29.07%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	152,701	152,000	152,000		
b. Printing & Office Supplies & Materials	55,469	79,266	79,266		
c. Equipment, Repair Parts, Supplies & Accessories	103,753	109,250	141,750	32,500	29.74%
d. Professional & Scientific Supplies & Materials	580,104	561,505	686,522	125,017	22.26%
e. Other Supplies & Materials	786,205	211,302	231,956	20,654	9.77%
Total Commodities	1,678,232	1,113,323	1,291,494	178,171	16.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	73,440	314,901	760,040	445,139	141.35%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		2,500	2,500		
d. IS Equipment (Data Processing & Telecommunications)	201,537	318,800	381,300	62,500	19.60%
e. Equipment - Lease Purchase					
f. Other Equipment	537,076	718,765	1,997,210	1,278,445	177.86%
Total Equipment (Schedule D-2)	738,613	1,040,065	2,381,010	1,340,945	128.92%
3. Vehicles (Schedule D-3)			30,000	30,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,307,444	1,308,800	1,368,800	60,000	4.58%
TOTAL EXPENDITURES	28,219,530	29,145,812	33,291,482	4,145,670	14.22%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,252,752	9,492,758	7,556,386	(1,936,372)	(20.39%)
General Fund Appropriation (Enter General Fund Lapse Below)	9,936,371	10,226,999	13,934,128	3,707,129	36.24%
State Support Special Funds	2,118,769	2,356,808	2,795,349	438,541	18.60%
Federal Funds _____ Other Special Funds (Specify) _____	1,287,788	806,064	806,064		
Indirect State	2,463,654	2,320,146	2,320,146		
Local	12,613,285	11,499,423	11,499,423		
Health/ Life Insurane Carryover	39,669				
Less: Estimated Cash Available Next Fiscal Period	(9,492,758)	(7,556,386)	(5,620,014)	(1,936,372)	(25.62%)
TOTAL FUNDS (equals Total Expenditures above)	28,219,530	29,145,812	33,291,482	4,145,670	14.22%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	317	324	345	21	6.48%
b.) Full T-L					
c.) Part Perm.	102	108	108		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Scott D. Elliott
Official of Board or Commission

Budget Officer: Amy Brand / abrand@meridiancc.edu (Contract Employee)

Phone Number: 601.553.3455

Submitted by: Amy Brand
Name

Title: Assoc VP for Finance

Date: July 23, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,848,021	47.75%		10,139,937	47.18%		11,205,805	49.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,256,221	6.09%		1,263,657	5.88%		1,263,657	5.60%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	672,351	3.26%		634,946	2.95%		634,946	2.81%	
10. Indirect State	1,460,704	7.08%		1,401,933	6.52%		1,401,933	6.21%	
11. Local	7,345,620	35.61%		8,048,445	37.45%		8,048,445	35.68%	
12. Health/ Life Insurane Carryover	39,669	0.19%							
13.									
Total Salaries	20,622,586		73.07%	21,488,918		73.72%	22,554,786		67.74%
1. General State Support Special (Specify)							40,148	7.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	51,691	11.96%		56,533	11.51%		56,533	10.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	18,042	4.17%		13,359	2.72%		13,359	2.51%	
10. Indirect State	60,106	13.91%		61,182	12.45%		61,182	11.51%	
11. Local	302,262	69.95%		360,065	73.31%		360,065	67.77%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	432,101		1.53%	491,139		1.68%	531,287		1.59%
1. General State Support Special (Specify)	41,195	1.22%		56,100	1.65%		1,041,499	23.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	391,438	11.62%		392,961	11.59%		392,961	8.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	206,429	6.13%		11,500	0.33%		11,500	0.26%	
10. Indirect State	455,155	13.51%		425,277	12.54%		425,278	9.72%	
11. Local	2,272,897	67.50%		2,502,828	73.85%		2,502,827	57.21%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	3,367,114		11.93%	3,388,666		11.62%	4,374,065		13.13%
1. General State Support Special (Specify)	6,800	0.40%		3,325	0.29%		181,496	14.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	204,903	12.20%		124,796	11.20%		124,796	9.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	30,125	1.79%		52,500	4.71%		52,500	4.06%	
10. Indirect State	238,256	14.19%		137,859	12.38%		137,859	10.67%	
11. Local	1,198,148	71.39%		794,843	71.39%		794,843	61.54%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,678,232		5.94%	1,113,323		3.81%	1,291,494		3.87%

REQUEST BY FUNDING SOURCE

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,168	12.48%		7,999	2.54%		7,999	1.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				247,301	78.53%		692,440	91.10%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State	10,661	14.51%		8,656	2.74%		8,656	1.13%	
11. Local	53,611	72.99%		50,945	16.17%		50,945	6.70%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	73,440		0.26%	314,901		1.08%	760,040		2.28%
1. General _____ State Support Special (Specify) _____	28,888	4.31%		10,137	0.97%		1,357,680	57.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	68,936	9.33%		110,770	10.65%		104,172	4.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	157,545	23.52%		93,759	9.01%		93,759	3.93%	
10. Indirect State	80,156	11.96%		119,882	11.52%		119,881	5.03%	
11. Local	403,088	60.19%		705,517	67.83%		705,518	29.63%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	738,613		2.61%	1,040,065		3.56%	2,381,010		7.15%
1. General _____ State Support Special (Specify) _____							30,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles							30,000		0.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	11,467	0.87%		17,500	1.33%		77,500	5.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	136,412	10.43%		152,791	11.67%		152,791	11.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	203,296	15.54%							
10. Indirect State	158,616	12.13%		165,357	12.63%		165,357	12.08%	
11. Local	797,653	61.00%		973,152	74.35%		973,152	71.09%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,307,444		4.63%	1,308,800		4.49%	1,368,800		4.11%
1. General _____ State Support Special (Specify) _____	9,936,371	35.21%		10,226,999	35.08%		13,934,128	41.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,118,769	7.50%		2,109,507	7.23%		2,102,909	6.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				247,301	0.84%		692,440	2.07%	
8.									
9. Federal _____ Other Special (Specify) _____	1,287,788	4.56%		806,064	2.76%		806,064	2.42%	
10. Indirect State	2,463,654	8.73%		2,320,146	7.96%		2,320,146	6.96%	
11. Local	12,373,279	43.84%		13,435,795	46.09%		13,435,795	40.35%	
12. Health/ Life Insurane Carryover	39,669	0.14%							
13.									
TOTAL	28,219,530		100.00%	29,145,812		100.00%	33,291,482		100.00%

SPECIAL FUNDS DETAIL

Meridian Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,118,769	2,109,507	2,102,909
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		247,301	692,440
Section S TOTAL		2,118,769	2,356,808	2,795,349

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			199,659	192,255	192,255
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			197,398	232,808	232,808
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				140,613	131,704	131,704
Upward Bound (0)						
Special Services						
National Science Foundation				5,000		
466 Tech Prep				8,150	8,000	8,000
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				25,087	43,450	43,450
FEMA						
WIN Center				4,100		
CTE Non Traditional Grants	U.S. Department of Education via MDE			3,729		
Voc-Ed Travel				8,051	8,500	8,500
Voc-Ed Other				3,915	3,500	3,500
WIA Projects through Twin Districts				124,713	54,064	54,064
TAA Gulf IT Grant				92,318	131,783	131,783
ABE - at Meridian Housing Authority						
SNAP				187,936		
ARRA - Health Care Assistance Grant				255,764		
WIA Student Scholarships				15,360		
ARRA - IT Audit Reimbursement				15,995		
Section A TOTAL				1,287,788	806,064	806,064

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,252,752	9,492,758	7,556,386
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,569,099	1,540,830	1,540,830
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	42,903		
Workforce Education Projects (1)	Mississippi Community College Board	591,981	537,152	537,152
Dual PN (1)	Mississippi Community College Board	123,000	123,000	123,000
Special Appropriations via MCCB (1)	Mississippi Community College Board			

SPECIAL FUNDS DETAIL

Meridian Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,252,752	9,492,758	7,556,386
401-415 Student Fees (2)	Local	9,272,341	8,561,094	8,561,094
441-** District taxes (2)	Local	2,197,459	1,861,941	1,861,941
521-550's Sales & Servi., Interest, etc (2)	Local	474,966	448,947	448,947
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	668,519	627,441	627,441
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	39,669		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE			
Industrial Training Coord. - Salary Reimb	Mississippi Community College Board	42,530	43,164	43,164
Accountability Project (1)	Mississippi Community College Board	3,937	4,000	4,000
USM - MSVCC Reimb. (1)	Unviersity of Southern MS	40,104	20,000	20,000
JSU - MSVCC Reimb. (1)	Jackson State University		12,000	12,000
MSU - Reimbursement for Library	MS State University	40,103	40,000	40,000
Jobs for the Future (1)	Mississippi Community College Board	4,674		
Dept of Voc Rehab - Salary	Dept of Voc Rehab	5,323		
Section B TOTAL		24,369,360	23,312,327	21,375,955
Section S + A + B TOTAL		27,775,917	26,475,199	24,977,368

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Meridian Community College

Name of Agency

FEDERAL FUNDS

We do not anticipate a change in our federal funding in FY 2015 with the exception of the student financial aid programs. The federal student financial aid programs are excluded from the MBR report, but are a major source of income to our students and pay a large percentage of our tuition and fee expense. The new regulations on financial aid will decrease the number of students who are eligible and decrease the amount many students are eligible for. This will make a major impact on the ability of our students to afford college.

STATE SUPPORT SPECIAL FUNDS

Meridian Community College receives Educational Enhancement Funds. We are requesting continued support within Educational Enhancement Funds.

OTHER SPECIAL FUNDS

We are experiencing a decrease in enrollment for the summer of 2013. With the significant changes in the Pell grant program, we are preparing for lower revenue figures in both FY 2014 and FY 2015. The Budget for the FY 2014 year includes the possibility of using college reserves in the amount of \$2.6 million. If the college doesn't see enrollment growth, we may use reserves again in FY 2015.

Our revenues for FY 2014 and FY 2015 reflect a conservative estimate of revenues.

TREASURY FUND/BANK

With uncertainties in the state economy and enrollment seeming flat, we kept tight controls on spending. We budget revenues conservatively and therefore, budget expenditures as conservatively as possible. We are concerned with the shortfalls in state revenues. In addition, the amount of state funding for major renovations or construction costs fall seriously short of the funds needed for plant needs. We have used our reserves in the past several years in many repair and renovation projects. We have also funded some construction projects with funds that accumulate from the excesses in more than one fiscal year.

The college doesn't have many other ways to increase our plant funds. We are considering the possibility of issuing our own bonds.

Another major concern is the inequity in salaries in community college faculty as compared to salaries of faculty in grades K-12. Without salary incentives, most faculty will not pursue a master's degree required to teach at the community college level. Additional funds must be granted for community colleges in Mississippi to remain viable.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,848,021	1,256,221	672,351	8,845,993	20,622,586
Travel		51,691	18,042	362,368	432,101
Contractual Services	41,195	391,438	206,429	2,728,052	3,367,114
Commodities	6,800	204,903	30,125	1,436,404	1,678,232
Other Than Equipment		9,168		64,272	73,440
Equipment	28,888	68,936	157,545	483,244	738,613
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,467	136,412	203,296	956,269	1,307,444
Total	9,936,371	2,118,769	1,287,788	14,876,602	28,219,530
No. of Positions (FTE)	227.40	22.40	12.60	156.60	419.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,139,937	1,263,657	634,946	9,450,378	21,488,918
Travel		56,533	13,359	421,247	491,139
Contractual Services	56,100	392,961	11,500	2,928,105	3,388,666
Commodities	3,325	124,796	52,500	932,702	1,113,323
Other Than Equipment		255,300		59,601	314,901
Equipment	10,137	110,770	93,759	825,399	1,040,065
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,500	152,791		1,138,509	1,308,800
Total	10,226,999	2,356,808	806,064	15,755,941	29,145,812
No. of Positions (FTE)	230.35	22.18	13.32	165.30	431.15

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	240,000				240,000
Commodities					
Other Than Equipment					
Equipment	(125,440)	(6,598)			(132,038)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	114,560	(6,598)			107,962
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	924,612				924,612
Travel	26,148				26,148
Contractual Services	422,788				422,788
Commodities	118,735				118,735
Other Than Equipment		445,139			445,139
Equipment	1,396,286				1,396,286
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,000				60,000
Total	2,978,569	445,139			3,423,708
No. of Positions (FTE)	19.00				19.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	141,256				141,256
Travel	14,000				14,000
Contractual Services	322,611				322,611
Commodities	59,436				59,436
Other Than Equipment					
Equipment	76,697				76,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	614,000				614,000
No. of Positions (FTE)	2.60				2.60

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,205,805	1,263,657	634,946	9,450,378	22,554,786
Travel	40,148	56,533	13,359	421,247	531,287
Contractual Services	1,041,499	392,961	11,500	2,928,105	4,374,065
Commodities	181,496	124,796	52,500	932,702	1,291,494
Other Than Equipment		700,439		59,601	760,040
Equipment	1,357,680	104,172	93,759	825,399	2,381,010
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	77,500	152,791		1,138,509	1,368,800
Total	13,934,128	2,795,349	806,064	15,755,941	33,291,482
No. of Positions (FTE)	251.95	22.18	13.32	165.30	452.75

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Meridian Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	13,204,682	533,944	609,126	4,015,796	18,363,548
2. INSTRUCTIONAL SUPPORT	(125,440)	368,179	94,771	2,792,610	3,130,120
3. STUDENT SERVICES	26,400	454,892	55,040	3,389,584	3,925,916
4. INSTITUTIONAL SUPPORT	667,586	392,286	47,127	2,923,073	4,030,072
5. PHYSICAL PLANT OPERATION	160,900	1,046,048		2,634,878	3,841,826
SUMMARY OF ALL PROGRAMS	13,934,128	2,795,349	806,064	15,755,941	33,291,482

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,714,280	275,890	439,315	1,973,705	12,403,190
Travel		22,340	16,520	156,609	195,469
Contractual Services	3,841	88,007	190,434	616,946	899,228
Commodities	6,800	56,427	29,316	395,567	488,110
Other Than Equipment		9		63	72
Equipment	28,888	10,376	157,545	72,738	269,547
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,467	7,136	15,360	50,021	83,984
Total	9,765,276	460,185	848,490	3,265,649	14,339,600
No. of Positions (FTE)	225.00	2.90	9.50	19.60	257.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,020,251	310,266	438,808	2,346,276	13,115,601
Travel		25,492	13,059	189,951	228,502
Contractual Services	4,400	84,767	11,500	631,634	732,301
Commodities	3,325	52,130	52,000	391,242	498,697
Other Than Equipment					
Equipment	10,137	7,452	93,759	55,530	166,878
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,500	53,837		401,163	472,500
Total	10,055,613	533,944	609,126	4,015,796	15,214,479
No. of Positions (FTE)	227.84	3.14	9.77	23.41	264.16

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	807,003				807,003
Travel	26,148				26,148
Contractual Services	242,551				242,551
Commodities	118,081				118,081
Other Than Equipment					
Equipment	1,251,286				1,251,286
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,000				60,000
Total	2,535,069				2,535,069
No. of Positions (FTE)	15.00				15.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	141,256				141,256
Travel	14,000				14,000
Contractual Services	322,611				322,611
Commodities	59,436				59,436
Other Than Equipment					
Equipment	76,697				76,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	614,000				614,000
No. of Positions (FTE)	2.60				2.60

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,968,510	310,266	438,808	2,346,276	14,063,860
Travel	40,148	25,492	13,059	189,951	268,650
Contractual Services	569,562	84,767	11,500	631,634	1,297,463
Commodities	180,842	52,130	52,000	391,242	676,214
Other Than Equipment					
Equipment	1,338,120	7,452	93,759	55,530	1,494,861
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	77,500	53,837		401,163	532,500
Total	13,204,682	533,944	609,126	4,015,796	18,363,548
No. of Positions (FTE)	245.44	3.14	9.77	23.41	281.76

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		228,900	137,358	1,604,628	1,970,886
Travel		2,857	1,522	20,030	24,409
Contractual Services		56,710		397,548	454,258
Commodities		8,934	809	62,632	72,375
Other Than Equipment		9,159		64,209	73,368
Equipment		51,222		359,071	410,293
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		357,782	139,689	2,508,118	3,005,589
No. of Positions (FTE)		3.90	2.00	27.40	33.30

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		220,927	93,971	1,646,220	1,961,118
Travel		4,681	300	34,879	39,860
Contractual Services		40,786		303,910	344,696
Commodities		10,097	500	75,233	85,830
Other Than Equipment		7,999		59,601	67,600
Equipment		90,287		672,767	763,054
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		374,777	94,771	2,792,610	3,262,158
No. of Positions (FTE)		3.91	1.33	29.16	34.40

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(125,440)	(6,598)			(132,038)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(125,440)	(6,598)			(132,038)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		93,971	1,646,220	1,961,118
Travel		300	34,879	39,860
Contractual Services			303,910	344,696
Commodities		500	75,233	85,830
Other Than Equipment			59,601	67,600
Equipment	(125,440)	83,689	672,767	631,016
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	(125,440)	94,771	2,792,610	3,130,120
No. of Positions (FTE)		3.91	29.16	34.40

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		283,604	94,391	1,988,111	2,366,106
Travel		19,248		134,931	154,179
Contractual Services		27,208		190,731	217,939
Commodities		19,227		134,782	154,009
Other Than Equipment					
Equipment		992		6,951	7,943
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		129,276	187,936	906,248	1,223,460
Total		479,555	282,327	3,361,754	4,123,636
No. of Positions (FTE)		6.10	1.10	42.90	50.10

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		290,384	55,040	2,163,766	2,509,190
Travel		17,278		128,747	146,025
Contractual Services		24,205		180,358	204,563
Commodities		17,512		130,493	148,005
Other Than Equipment					
Equipment		6,559		48,874	55,433
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		98,954		737,346	836,300
Total		454,892	55,040	3,389,584	3,899,516
No. of Positions (FTE)		6.17		45.97	52.14

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	26,400				26,400
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,400				26,400
No. of Positions (FTE)	1.00				1.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,400	290,384	55,040	2,163,766	2,535,590
Travel		17,278		128,747	146,025
Contractual Services		24,205		180,358	204,563
Commodities		17,512		130,493	148,005
Other Than Equipment					
Equipment		6,559		48,874	55,433
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		98,954		737,346	836,300
Total	26,400	454,892	55,040	3,389,584	3,925,916
No. of Positions (FTE)	1.00	6.17		45.97	53.14

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	133,741	281,882	1,287	1,976,044	2,392,954
Travel		6,352		44,529	50,881
Contractual Services	37,354	90,942	15,995	621,524	765,815
Commodities		89,055		624,287	713,342
Other Than Equipment					
Equipment		1,932		13,542	15,474
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	171,095	470,163	17,282	3,279,926	3,938,466
No. of Positions (FTE)	2.40	4.80		33.70	40.90

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	119,686	275,350	47,127	2,051,740	2,493,903
Travel		7,721		57,531	65,252
Contractual Services	51,700	89,643		667,963	809,306
Commodities		16,768		124,943	141,711
Other Than Equipment					
Equipment		2,804		20,896	23,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	171,386	392,286	47,127	2,923,073	3,533,872
No. of Positions (FTE)	2.51	4.58	2.22	34.16	43.47

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	130,000				130,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	130,000				130,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	46,200				46,200
Travel					
Contractual Services	175,000				175,000
Commodities					
Other Than Equipment					
Equipment	145,000				145,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	366,200				366,200
No. of Positions (FTE)	1.00				1.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	165,886	275,350	47,127	2,051,740	2,540,103
Travel		7,721		57,531	65,252
Contractual Services	356,700	89,643		667,963	1,114,306
Commodities		16,768		124,943	141,711
Other Than Equipment					
Equipment	145,000	2,804		20,896	168,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	667,586	392,286	47,127	2,923,073	4,030,072
No. of Positions (FTE)	3.51	4.58	2.22	34.16	44.47

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		185,945		1,303,505	1,489,450
Travel		894		6,269	7,163
Contractual Services		128,571		901,303	1,029,874
Commodities		31,260		219,136	250,396
Other Than Equipment					
Equipment		4,414		30,942	35,356
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		351,084		2,461,155	2,812,239
No. of Positions (FTE)		4.70		33.00	37.70

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		166,730		1,242,376	1,409,106
Travel		1,361		10,139	11,500
Contractual Services		153,560		1,144,240	1,297,800
Commodities		28,289		210,791	239,080
Other Than Equipment		247,301			247,301
Equipment		3,668		27,332	31,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		600,909		2,634,878	3,235,787
No. of Positions (FTE)		4.38		32.60	36.98

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	110,000				110,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	110,000				110,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	45,009				45,009
Travel					
Contractual Services	5,237				5,237
Commodities	654				654
Other Than Equipment		445,139			445,139
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,900	445,139			496,039
No. of Positions (FTE)	2.00				2.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	45,009	166,730		1,242,376	1,454,115
Travel		1,361		10,139	11,500
Contractual Services	115,237	153,560		1,144,240	1,413,037
Commodities	654	28,289		210,791	239,734
Other Than Equipment		692,440			692,440
Equipment		3,668		27,332	31,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	160,900	1,046,048		2,634,878	3,841,826
No. of Positions (FTE)	2.00	4.38		32.60	38.98

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce
EXPENDITURES:								
SALARIES	13,115,601				155,214	70,852	115,419	
GENERAL	10,020,251				155,214	70,852	115,419	
ST.SUP.SPECIAL	310,266							
FEDERAL	438,808							
OTHER	2,346,276							
TRAVEL	228,502				5,000	13,148		
GENERAL					5,000	13,148		
ST.SUP.SPECIAL	25,492							
FEDERAL	13,059							
OTHER	189,951							
CONTRACTUAL	732,301				20,000	6,000		
GENERAL	4,400				20,000	6,000		
ST.SUP.SPECIAL	84,767							
FEDERAL	11,500							
OTHER	631,634							
COMMODITIES	498,697				10,000	8,500	34,581	
GENERAL	3,325				10,000	8,500	34,581	
ST.SUP.SPECIAL	52,130							
FEDERAL	52,000							
OTHER	391,242							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	166,878			220,000	109,786	26,500	15,000	240,000
GENERAL	10,137			220,000	109,786	26,500	15,000	240,000
ST.SUP.SPECIAL	7,452							
FEDERAL	93,759							
OTHER	55,530							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	472,500							
GENERAL	17,500							
ST.SUP.SPECIAL	53,837							
FEDERAL								
OTHER	401,163							
TOTAL	15,214,479			220,000	300,000	125,000	165,000	240,000

FUNDING:

GENERAL FUNDS	10,055,613			220,000	300,000	125,000	165,000	240,000
ST.SUP.SPCL.FUNDS	533,944							
FEDERAL FUNDS	609,126							
OTHER SP.FUNDS	4,015,796							
TOTAL	15,214,479			220,000	300,000	125,000	165,000	240,000

POSITIONS:

GENERAL FTE	227.84				2.00	1.00	3.00	
ST.SUP.SPCL.FTE	3.14							
FEDERAL FTE	9.77							
OTHER SP FTE	23.41							
TOTAL FTE	264.16				2.00	1.00	3.00	

PRIORITY LEVEL:

				1	1	1	1	1
	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cte Prog For Seconda	Entrepreneurship And	Total Funding Change
EXPENDITURES:								
SALARIES	359,918		105,600	117,256		24,000		948,259
GENERAL	359,918		105,600	117,256		24,000		948,259
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Meridian Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	8,000			5,000			9,000	40,148
GENERAL	8,000			5,000			9,000	40,148
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	154,582	61,969		31,611	240,000		51,000	565,162
GENERAL	154,582	61,969		31,611	240,000		51,000	565,162
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	65,000			19,436			40,000	177,517
GENERAL	65,000			19,436			40,000	177,517
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,000	600,000		76,697				1,327,983
GENERAL	40,000	600,000		76,697				1,327,983
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	30,000							30,000
GENERAL	30,000							30,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	60,000							60,000
GENERAL	60,000							60,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	717,500	661,969	105,600	250,000	240,000	24,000	100,000	3,149,069

FUNDING:

GENERAL FUNDS	717,500	661,969	105,600	250,000	240,000	24,000	100,000	3,149,069
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	717,500	661,969	105,600	250,000	240,000	24,000	100,000	3,149,069

POSITIONS:

GENERAL FTE	7.00		2.00	2.00		0.60		17.60
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.00		2.00	2.00		0.60		17.60

PRIORITY LEVEL:

	1	1	1	1	1	1	1
EXPENDITURES:							
FY 2015 Total Request							
SALARIES	14,063,860						
GENERAL	10,968,510						
ST.SUP.SPECIAL	310,266						
FEDERAL	438,808						
OTHER	2,346,276						
TRAVEL	268,650						
GENERAL	40,148						
ST.SUP.SPECIAL	25,492						
FEDERAL	13,059						
OTHER	189,951						

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	1,297,463							
GENERAL	569,562							
ST.SUP.SPECIAL	84,767							
FEDERAL	11,500							
OTHER	631,634							
COMMODITIES	676,214							
GENERAL	180,842							
ST.SUP.SPECIAL	52,130							
FEDERAL	52,000							
OTHER	391,242							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,494,861							
GENERAL	1,338,120							
ST.SUP.SPECIAL	7,452							
FEDERAL	93,759							
OTHER	55,530							
VEHICLES	30,000							
GENERAL	30,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	532,500							
GENERAL	77,500							
ST.SUP.SPECIAL	53,837							
FEDERAL								
OTHER	401,163							
TOTAL	18,363,548							

FUNDING:

GENERAL FUNDS	13,204,682							
ST.SUP.SPCL.FUNDS	533,944							
FEDERAL FUNDS	609,126							
OTHER SP.FUNDS	4,015,796							
TOTAL	18,363,548							

POSITIONS:

GENERAL FTE	245.44							
ST.SUP.SPCL.FTE	3.14							
FEDERAL FTE	9.77							
OTHER SP FTE	23.41							
TOTAL FTE	281.76							

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations - Other	Shift In Eef Due To Enroll	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	1,961,118						1,961,118
GENERAL							
ST.SUP.SPECIAL	220,927						220,927
FEDERAL	93,971						93,971
OTHER	1,646,220						1,646,220
TRAVEL	39,860						39,860
GENERAL							
ST.SUP.SPECIAL	4,681						4,681
FEDERAL	300						300
OTHER	34,879						34,879
CONTRACTUAL	344,696						344,696
GENERAL							
ST.SUP.SPECIAL	40,786						40,786
FEDERAL							
OTHER	303,910						303,910
COMMODITIES	85,830						85,830

PROGRAM DECISION UNITS

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL	10,097						10,097	
FEDERAL	500						500	
OTHER	75,233						75,233	
CAPITAL-OTE	67,600						67,600	
GENERAL								
ST.SUP.SPECIAL	7,999						7,999	
FEDERAL								
OTHER	59,601						59,601	
EQUIPMENT	763,054			(125,440)	(6,598)	(132,038)	631,016	
GENERAL				(125,440)		(125,440)	(125,440)	
ST.SUP.SPECIAL	90,287				(6,598)	(6,598)	83,689	
FEDERAL								
OTHER	672,767						672,767	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,262,158			(125,440)	(6,598)	(132,038)	3,130,120	

FUNDING:

GENERAL FUNDS				(125,440)		(125,440)	(125,440)	
ST.SUP.SPCL.FUNDS	374,777				(6,598)	(6,598)	368,179	
FEDERAL FUNDS	94,771						94,771	
OTHER SP.FUNDS	2,792,610						2,792,610	
TOTAL	3,262,158			(125,440)	(6,598)	(132,038)	3,130,120	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	3.91						3.91	
FEDERAL FTE	1.33						1.33	
OTHER SP FTE	29.16						29.16	
TOTAL FTE	34.40						34.40	

PRIORITY LEVEL:

				1			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2015 Total Request	
SALARIES	2,509,190			26,400	26,400	2,535,590	
GENERAL				26,400	26,400	26,400	
ST.SUP.SPECIAL	290,384					290,384	
FEDERAL	55,040					55,040	
OTHER	2,163,766					2,163,766	
TRAVEL	146,025					146,025	
GENERAL							
ST.SUP.SPECIAL	17,278					17,278	
FEDERAL							
OTHER	128,747					128,747	
CONTRACTUAL	204,563					204,563	
GENERAL							
ST.SUP.SPECIAL	24,205					24,205	
FEDERAL							
OTHER	180,358					180,358	
COMMODITIES	148,005					148,005	
GENERAL							
ST.SUP.SPECIAL	17,512					17,512	
FEDERAL							
OTHER	130,493					130,493	
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

Meridian Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	55,433					55,433		
GENERAL								
ST.SUP.SPECIAL	6,559					6,559		
FEDERAL								
OTHER	48,874					48,874		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	836,300					836,300		
GENERAL								
ST.SUP.SPECIAL	98,954					98,954		
FEDERAL								
OTHER	737,346					737,346		
TOTAL	3,899,516			26,400	26,400	3,925,916		

FUNDING:

GENERAL FUNDS				26,400	26,400	26,400		
ST.SUP.SPCL.FUNDS	454,892					454,892		
FEDERAL FUNDS	55,040					55,040		
OTHER SP.FUNDS	3,389,584					3,389,584		
TOTAL	3,899,516			26,400	26,400	3,925,916		

POSITIONS:

GENERAL FTE				1.00	1.00	1.00		
ST.SUP.SPCL.FTE	6.17					6.17		
FEDERAL FTE								
OTHER SP FTE	45.97					45.97		
TOTAL FTE	52.14			1.00	1.00	53.14		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Edu Tech New Positions	Edu Tech Infrastructure	Redundancy Project Hardware
SALARIES	2,493,903					46,200		
GENERAL	119,686					46,200		
ST.SUP.SPECIAL	275,350							
FEDERAL	47,127							
OTHER	2,051,740							
TRAVEL	65,252							
GENERAL								
ST.SUP.SPECIAL	7,721							
FEDERAL								
OTHER	57,531							
CONTRACTUAL	809,306			100,000	30,000		75,000	
GENERAL	51,700			100,000	30,000		75,000	
ST.SUP.SPECIAL	89,643							
FEDERAL								
OTHER	667,963							
COMMODITIES	141,711							
GENERAL								
ST.SUP.SPECIAL	16,768							
FEDERAL								
OTHER	124,943							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	23,700						125,000	20,000
GENERAL							125,000	20,000
ST.SUP.SPECIAL	2,804							

PROGRAM DECISION UNITS

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	20,896							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,533,872			100,000	30,000	46,200	200,000	20,000

FUNDING:

GENERAL FUNDS	171,386			100,000	30,000	46,200	200,000	20,000
ST.SUP.SPCL.FUNDS	392,286							
FEDERAL FUNDS	47,127							
OTHER SP.FUNDS	2,923,073							
TOTAL	3,533,872			100,000	30,000	46,200	200,000	20,000

POSITIONS:

GENERAL FTE	2.51					1.00		
ST.SUP.SPCL.FTE	4.58							
FEDERAL FTE	2.22							
OTHER SP FTE	34.16							
TOTAL FTE	43.47					1.00		

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Edu Tech Maintenance	Total Funding Change	FY 2015 Total Request					
SALARIES		46,200	2,540,103					
GENERAL		46,200	165,886					
ST.SUP.SPECIAL			275,350					
FEDERAL			47,127					
OTHER			2,051,740					
TRAVEL			65,252					
GENERAL								
ST.SUP.SPECIAL			7,721					
FEDERAL								
OTHER			57,531					
CONTRACTUAL	100,000	305,000	1,114,306					
GENERAL	100,000	305,000	356,700					
ST.SUP.SPECIAL			89,643					
FEDERAL								
OTHER			667,963					
COMMODITIES			141,711					
GENERAL								
ST.SUP.SPECIAL			16,768					
FEDERAL								
OTHER			124,943					
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		145,000	168,700					
GENERAL		145,000	145,000					
ST.SUP.SPECIAL			2,804					
FEDERAL								
OTHER			20,896					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000	496,200	4,030,072					

FUNDING:

GENERAL FUNDS	100,000	496,200	667,586					
ST.SUP.SPCL.FUNDS			392,286					
FEDERAL FUNDS			47,127					
OTHER SP.FUNDS			2,923,073					
TOTAL	100,000	496,200	4,030,072					

POSITIONS:

GENERAL FTE		1.00	3.51					
ST.SUP.SPCL.FTE			4.58					
FEDERAL FTE			2.22					
OTHER SP FTE			34.16					
TOTAL FTE		1.00	44.47					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - P/c Insurance	Basic Oper - Utilities	Built-ins New Facilities	R & R Increase Cp Exp	New Positions
SALARIES	1,409,106					18,609		26,400
GENERAL						18,609		26,400
ST.SUP.SPECIAL	166,730							
FEDERAL								
OTHER	1,242,376							
TRAVEL	11,500							
GENERAL								
ST.SUP.SPECIAL	1,361							
FEDERAL								
OTHER	10,139							
CONTRACTUAL	1,297,800			10,000	100,000	5,237		
GENERAL				10,000	100,000	5,237		
ST.SUP.SPECIAL	153,560							
FEDERAL								
OTHER	1,144,240							
COMMODITIES	239,080					654		
GENERAL						654		
ST.SUP.SPECIAL	28,289							
FEDERAL								
OTHER	210,791							
CAPITAL-OTE	247,301						445,139	
GENERAL								
ST.SUP.SPECIAL	247,301						445,139	
FEDERAL								
OTHER								
EQUIPMENT	31,000							
GENERAL								
ST.SUP.SPECIAL	3,668							
FEDERAL								
OTHER	27,332							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,235,787			10,000	100,000	24,500	445,139	26,400

FUNDING:

GENERAL FUNDS				10,000	100,000	24,500		26,400
ST.SUP.SPCL.FUNDS	600,909						445,139	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,634,878							
TOTAL	3,235,787			10,000	100,000	24,500	445,139	26,400

POSITIONS:

GENERAL FTE						1.00		1.00
ST.SUP.SPCL.FTE	4.38							
FEDERAL FTE								
OTHER SP FTE	32.60							
TOTAL FTE	36.98					1.00		1.00

PRIORITY LEVEL:

				1	1	1	1	1
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	Total Funding Change	FY 2015 Total Request						
EXPENDITURES:								
SALARIES	45,009	1,454,115						
GENERAL	45,009	45,009						
ST.SUP.SPECIAL		166,730						
FEDERAL								
OTHER		1,242,376						
TRAVEL		11,500						
GENERAL								
ST.SUP.SPECIAL		1,361						
FEDERAL								
OTHER		10,139						
CONTRACTUAL	115,237	1,413,037						
GENERAL	115,237	115,237						
ST.SUP.SPECIAL		153,560						
FEDERAL								
OTHER		1,144,240						
COMMODITIES	654	239,734						
GENERAL	654	654						
ST.SUP.SPECIAL		28,289						
FEDERAL								
OTHER		210,791						
CAPITAL-OTE	445,139	692,440						
GENERAL								
ST.SUP.SPECIAL	445,139	692,440						
FEDERAL								
OTHER								
EQUIPMENT		31,000						
GENERAL								
ST.SUP.SPECIAL		3,668						
FEDERAL								
OTHER		27,332						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	606,039	3,841,826						

PROGRAM DECISION UNITS

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	160,900	160,900						
ST.SUP.SPCL.FUNDS	445,139	1,046,048						
FEDERAL FUNDS								
OTHER SP.FUNDS		2,634,878						
TOTAL	606,039	3,841,826						

POSITIONS:

GENERAL FTE	2.00	2.00						
ST.SUP.SPCL.FTE		4.38						
FEDERAL FTE								
OTHER SP FTE		32.60						
TOTAL FTE	2.00	38.98						

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Career/Technical Equipment:**

Career & Technical Equipment: \$220,000 - we need to replace our truck driving simulator. This equipment provides a safe environment for instruction in what could be a dangerous student situation. Our current simulator has aged and needs updating. The cost of this simulator is approximately \$100,000. In addition, we need to upgrade our broadcast equipment to keep up with the changes in technology. We are also expanding our welding facility and need additional equipment to increase the number of students that can be taught at one time. Our precision manufacturing program also has a need to update our equipment. Much of this equipment was originally donated and is past its useful life.

(E) Train Additional ADN's:

According to the Mississippi Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This would require a three-year commitment based on the time necessary for entry level students to complete the program. This would provide for two additional nursing faculty and funds for software, equipment, travel and educational materials.

(F) Workforce Development Cent:

With the increasing need to provide training for local area businesses, we are requesting additional funds for personnel, travel, software and educational materials. As technology is impacting every area of business, we are excited to provide the new skills needed to compete in our global marketplace.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(G) Advanced Training Centers:

We are requesting funding for personnel and fringes, software, seminar training to enable us to provide certified trainers, educational materials and travel funds, to insure that our staff are prepared and well trained to deliver services to our local workforce.

(H) Equipment for Workforce:

Five years ago we purchased a Wal-mart facility and have made some renovations to the building and currently provide Welding, Industrial Maintenance Technician, Precision Manufacturing and Machining Technology, Millwright-Construction and Millwright Industrial programs. All of these programs need equipment upgrades. In particular, we need a plasma cutter, a mailing machine, and additional programmable logic controller equipment. This equipment is expensive but necessary to prepare our workforce for future job opportunities in Mississippi.

(I) Dropout Recovery Initiativ:

We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Equivalency Diploma (GED). Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Besides these issues, they experience transportation and childcare issues as well. Many would like to return to school, but feel it is impossible. Additional instructors would be needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Added clerical staff would be needed to maintain the paperwork and/or other office and classroom needs. We also need additional educational materials, equipment, and scholarship funds designated for these GED graduates becoming full-time MCC students.

(J) High Cost Programs:

Many of our high cost programs require extremely expensive equipment and software upgrades.

For example, we are in desperate need of new equipment in our Broadcast Communication Technology program. Industry standards have changed and new digital equipment is a must if our BCT graduates are to become fully prepared for the workplace. The equipment needed to replace the current non-digital equipment being used would cost an estimated \$500,000.

This funding request would also allow us to upgrade our equipment such as our x-ray equipment in our Radiological Technology Equipment. New equipment in this field uses digital radiography with electronic sensor and a computerized imaging system. This technology has significant advantages that include reduced patient radiation exposure, better image quality, faster image production, and improved patient education secondary to better image quality. We would also reduce or eliminate the cost of film and processing chemicals. Image technology in use today consists of imaging plates which are film-less. The original X-ray machine can be used as in the past. However, the requirement for a computerized system consists of computer monitors, 4 digital cassettes, 2 grid covers, for cassettes and a CR reader. This system would eliminate the need for X-ray film, developer and fixer chemicals and the monthly processor maintenance.

Many other programs need upgrades to their equipment just to keep pace with training on new technology. These are just two examples. In order to provide for MCC's programs and keep abreast of technology's high cost, we need additional financial support for this new equipment to insure our students are prepared for the workplace upon graduation.

(K) New Positions:

For the 2015 school year, the college needs a new science instructor and a new math instructor. We have continual increases in enrollment in our sciences, especially as they are a vital part of all of our health programs. In addition, we are seeing growth in the number of our students who need remedial assistance with math skills. This

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

under-preparedness for college level math, results in the need for numerous math classes leading up to college algebra. Due to this, we have experienced large growth in the number of students taking math classes. This funding is for salaries and fringe benefits.

(L) New Career/Tech Programs:

The first new program is Collision Repair Technology. This will prepare students for entry-level employment in the collision repair and refinishing trade. Upon completion of this program, students will be body, frame, and refinish technicians. Instruction includes all phases of collision repair such as glass replacement, welding, replacement of hardware and trim items, cosmetic repairs, and structural repairs.

In addition, we have a need for a Pharmacy Technology program in the East Mississippi area. Pharmacy technicians assist and support licensed pharmacists in providing direct patient care and medications to patients. Employers include pharmacies based in hospitals, retail settings, home health care, nursing homes, clinics, nuclear medicine settings, and mail order prescription companies. A full-time instructor, educational materials, equipment, travel and software would be necessary to provide this program to our students.

(M) National Certification Tests:

This would provide funds for our completing students to take national skills certifications/assessments. The cost of these tests can be as high as \$400 each. Our students have experienced terrific success in our occupational programs. This would insure that they obtain the necessary credentials to strengthen the workforce of Mississippi.

(N) Dual CTE Prog for Secondary:

Local secondary students have shown an interest in the Dual credit programs that have been offered. We currently provide automotive technology at Meridian High School. This program prepares individuals to engage in servicing and maintenance of all types of automobiles. Instruction includes diagnosis of malfunctions of all eight areas of ASF/NATEF certification (Engine Repair, Electrical and Electronic Systems, Engine Performance, Brakes, Steering and Suspension Systems, Manual Drivetrains, and Axles, Automatic Transmissions and Transaxles, Heating and Air Conditioning. We would like to expand this program to the Lauderdale County Schools, also.

In addition, we would like to offer dual CATE credit to secondary students in the area of Welding and Cutting Technology. This curriculum includes Shielded Metal Arc Welding (SMAW), Gas Metal Arc Welding (GMAW), Flux Cored Arc Welding (FCAW), Plasma Arc Cutting (PAC), Carbon Arc Cutting, Oxyfuel Cutting and Gas Tungsten Arc Welding (GTAW.) Funds are needed to provide salary and fringe benefit support for part-time faculty.

(O) Entrepreneurship and SBDC:

As the small businesses of Mississippi make up a large percentage of our workforce, we are requesting additional funds to meet the needs of our current small businesses and also provide training for those who wish to start their own small business.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations - Other:**

Several decision units are funded by the allocation to each college in our funding formula. These decision units must tie back to the total amount allowed by formula for each college. Meridian Community College's allocation would be \$952,831 based on current enrollment numbers. However, as this was divided between specific requests, \$10,000 was given to the insurance increase, \$100,000 was given to the increase in utilities, \$100,000 was given to Training for Catastrophic Events, \$30,000 for enhanced Security Training, \$24,500 was given to the increase in Built-ins for new facilities, and \$661,969 was allocated to High Cost Programs. In addition, \$158,400 was allocated to four new positions, of which two are academic instructors, one clerical financial aid counselor and an additional custodian. These totals are more than the allocation given to the college for the 2015 fiscal year. This decrease is provided to balance the funding request and would represent a decrease in the allocation of equipment to high cost programs.

(E) Shift in EEF due to Enroll:

This decrease is provided to balance the funding request and would represent a decrease in the allocation of equipment to high cost programs.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) New Positions:

Continual changes in financial aid regulations and the complexity of the application process is requiring more time in serving each individual student. Therefore, we have included funds necessary to provide for one additional staff member for the financial aid department. This funding is for salary and fringe benefits.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Catastrophic E:**

The college has been the recipient of several grants from the Mississippi Emergency Management Agency in order to prepare our facilities for a support in the case of a catastrophic event. The college agreed to be a partner in providing locations for support in case of a disaster with the acceptance of these grants. College personnel need training in conducting coordination services in the case that a disaster did occur.

(E) Enhanced Trng Security Off:

Due to the increase in crime and the increase in likelihood of a campus shooter or any possible use of explosives or hostages, we are requesting additional funds for more training to insure not only campus police, but all employees are better prepared to be aware of warning signs that a student, employee, or visitor could become hostile.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Edu Tech New Positions:**

As technical resources are expanding, we find that our ability to support these services is becoming increasingly difficult. We are charged with supporting new technology such as E-books, E-learning, and wireless devices while still maintaining our traditional support of PCs, software, telephones, E-mail, voice-mail, Internet and cabling.

(G) Edu Tech Infrastructure:

The college needs to continue to update our edge switches and to replace unmanaged devices with managed ones. We are also extending our infrastructure to new locations (a new GED building, a new dorm, and a renovated building located across highway 19.) We are also considering splitting our network into 2 subnets to increase security and efficiency. This would require a new core switch, new firewall, and new bandwidth management device. We are also constantly expanding our wireless network and classroom technology footprint.

(H) Redundancy Project Hardwar:

Our institution cannot afford to be without Internet connectivity. Practically everything we do is tied to our connection to the outside world. Therefore, MCC needs to secure a redundant Internet service to assure services remain available. This will require an investment in hardware as well as the continuing cost of the circuit.

(I) Edu Tech Maintenance Cost:

The cost of maintenance has grown at a rapid pace over the last several years. This includes Oracle licenses, VMware, Microsoft, Firewall, Ironport (spam filter), Exinda (bandwidth management), Anti-virus, Sirsi (library application), energy management, servers, and switches. We cut corners where possible but the cost is still prohibitive.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Oper - P/C Insurance:**

We expect a slight increase in our premium for property and casualty insurance. This request would provide funds to assist the college with rising costs.

(E) Basic Oper - Utilities:

We will be completing a new GED facility and also our Health Care Assistant/Medical Assistant program facility and anticipate an increase in the cost of utilities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Built-ins New Facilities:**

The college received a donation of a building previously used by the Department of Public Safety. It is located directly across from our campus. We will complete renovation in 2015 for our Health Care Assistant/ Medical Assistant program. Therefore, we will need additional funds for the custodial services and utilities.

(G) R & R Increase CP Exp Fund:

Ivy Hall was the first building constructed on our campus. It houses many academic classrooms, our theater, our gymnasium, our bookstore, many offices including admissions, financial aid, advising, and security. This is also our largest building on campus. The roof of this building is several years past its useful life and replacement will be expensive. We need approximately \$1,000,000 to replace the roof of this building, these additional funds will help the college fund the project.

(H) New Positions:

Over the years we have purchased property and plan for additional renovations that will result in the need for additional custodial staff. Therefore, we are requesting additional funds for the salary and fringes necessary to provide for this employee.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,705.00	1,705.00	1,705.00
2 Number of FTE students in ADN	317.40	317.40	317.40
3 Number of FTE students in Career-Tech Programs	939.70	939.70	939.70
4 Number of FTE students in ABE & GED	190.00	195.00	200.00
5 Number served (headcount) through Workforce Center	9,385.00	9,572.70	9,764.15
6 Number of Approved Career-Tech Programs	50.00	52.00	54.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	4,757.95	5,224.68	5,286.62
2 Cost per FTE student - Career -Tech	4,382.09	4,539.19	6,343.99
3 Cost per FTE student - Other	5,736.89	5,359.57	8,558.79

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) : 5,865	(10.86)	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018	12.54	2.00	2.00
3 Increase in the percentage of licensure exan pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20%	91.50	92.00	92.00
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066	4.67	2.00	2.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%	75.80	75.85	75.85
6 Increase in the number of developmental Math students (first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%	79.53	79.60	79.60

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

<u>Meridian Community College</u>		<u>1 - INSTRUCTION</u>		
AGENCY NAME		PROGRAM NAME		
7	Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%	29.64	30.23	30.23
8	Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%	18.46	18.83	18.83
9	Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the grade Point Average earned by native students in the same university system (GPA based on 4.0 scale).	3.20	3.20	3.20
10	Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 85%	85.00	85.00	85.00
11	Average Class Size (Student / Class: 21	16.00	21.00	21.00
12	Percentage of Full-Time and Adjunct (Part-time) faculty who met the criteria for academic & professional preparation (%): 100%	100.00	100.00	100.00
13	Percentage of career-technical students who complete or exit a program are considered positively placed in employment / military (%): 82%	83.78	82.00	82.00
14	Total Cost per full-time equivalent student (\$): \$5,491.26	8,474.84	8,718.72	9,914.08

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,329.80	3,342.90	3,358.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	902.63	975.85	932.14

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.24	4.00	4.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,329.80	3,342.90	3,358.00
2 Number of FTE students applying for student aid	4,146.00	4,363.00	4,571.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,238.40	1,166.51	1,169.12

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 5,330.	4,796.00	4,796.00	4,796.00
2 The average amount of financial aid received per student will be \$ 3,129.16	2,735.90	2,872.69	3,016.32

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students served	3,329.80	3,342.90	3,358.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,182.79	1,057.13	1,200.14

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 2,218.	2,129.00	2,235.45	2,347.22
2 Percent of institutional support to total budget will be 14% or less.	13.96	12.12	12.11

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Building square footage maintained	587,059.00	595,952.00	595,952.00
2 Acres maintained	100.68	100.68	100.68

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.79	5.43	6.45
2 Cost of maintenance per acre	27,932.45	32,139.32	38,158.78
3 Cost of maintenance per FTE	844.57	967.96	1,144.08

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 79	8.00	5.00	5.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	11.00	8.00	8.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	10,055,613	(306,810)	9,748,803	(3.05%)
ST.SUPPORT SPECIAL	533,944		533,944	
FEDERAL	609,126		609,126	
OTHER SPECIAL	4,015,796		4,015,796	
TOTAL	15,214,479	(306,810)	14,907,669	
Narrative Explanation: If the college lost 3% in General Funds, we would use reserve funds as necessary for the current year expenditures. Budget adjustments to increase tuition or decrease expenditures may be necessary in subsequent years.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL	374,777		374,777	
FEDERAL	94,771		94,771	
OTHER SPECIAL	2,792,610		2,792,610	
TOTAL	3,262,158		3,262,158	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL	454,892		454,892	
FEDERAL	55,040		55,040	
OTHER SPECIAL	3,389,584		3,389,584	
TOTAL	3,899,516		3,899,516	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	171,386		171,386	
ST.SUPPORT SPECIAL	392,286		392,286	
FEDERAL	47,127		47,127	
OTHER SPECIAL	2,923,073		2,923,073	
TOTAL	3,533,872		3,533,872	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	600,909		600,909	
FEDERAL				
OTHER SPECIAL	2,634,878		2,634,878	
TOTAL	3,235,787		3,235,787	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,226,999	(306,810)	9,920,189	(3.00%)
ST.SUPPORT SPECIAL	2,356,808		2,356,808	
FEDERAL	806,064		806,064	
OTHER SPECIAL	15,755,941		15,755,941	
TOTAL	29,145,812	(306,810)	28,839,002	

BOARD OF TRUSTEES MEMBERS

Meridian Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2014

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Tommy Dulaney</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>		<u>5 Years</u>
2.	<u>John Johnson</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>		<u>5 Years</u>
3.	<u>Dr. Ronnye Purvis</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>		<u>5 Years</u>
4.	<u>Alex Weddington</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>		<u>5 Years</u>
5.	<u>Ralph E. Young Jr.</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>		<u>5 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition	166,778	25,235	25,235
Employee Training	40,911	39,800	275,469
TOTAL (A)	207,689	65,035	300,704
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	62,381	58,500	58,500
Telephone - Local, Long Dist., Install. 703	48,614	57,384	57,384
Transportation of Goods	96		
Electricity 707	538,202	626,000	706,000
Gas 708	69,664	83,000	100,627
Water & Sewage & Other 709-711	26,996	28,200	35,810
TOTAL (B)	745,953	853,084	958,321
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	205,958	234,600	269,600
TOTAL (C)	205,958	234,600	269,600
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	12,085	13,250	13,250
Film Rentals 713	20,541	26,000	26,000
TOTAL (D)	32,626	39,250	39,250
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	42,306	102,890	112,890
Service Contracts on Equipment 706	124,615	221,056	221,056
TOTAL (E)	166,921	323,946	333,946
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	22,433	22,000	22,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	4,663	8,000	8,000
6164X Medical Services (61641-61646)	49,055	42,600	42,600
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	148,123	239,800	239,800
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	2,203	13,002	16,402
61690 Security Services			
TOTAL (F)	226,477	325,402	328,802
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	310,481	328,000	338,000
Binding 716	270	900	900
Printing & Reproduction Service 704	46,594	56,000	76,000
Other 717	1,085,291	908,949	1,273,339
TOTAL (G)	1,442,636	1,293,849	1,688,239
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	24,202	26,700	190,903
Repair, Maint. & Service of IS Equipment	26,091	16,700	16,700
Software Maintenance 720	288,561	210,100	247,600

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	338,854	253,500	455,203
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,367,114	3,388,666	4,374,065
FUNDING SUMMARY:			
GENERAL FUNDS	41,195	56,100	1,041,499
STATE SUPPORT SPECIAL FUNDS	391,438	392,961	392,961
FEDERAL FUNDS	206,429	11,500	11,500
OTHER SPECIAL FUNDS	2,728,052	2,928,105	2,928,105
TOTAL FUNDS	3,367,114	3,388,666	4,374,065

**SCHEDULE C
COMMODITIES**

Meridian Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	98,163	100,000	100,000
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	54,538	52,000	52,000
Total (A)	152,701	152,000	152,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	6,444	7,150	7,150
Office Supplies and Materials 722	49,025	72,116	72,116
Total (B)	55,469	79,266	79,266
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	34,322	35,750	40,750
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	69,431	73,500	101,000
Total (C)	103,753	109,250	141,750
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	580,104	561,505	686,522
Total (D)	580,104	561,505	686,522
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	92,315	75,000	75,654
Food for Persons 751	30,202	40,652	40,652
Uniforms 752	15,190	13,100	13,100
Bad Debts 748	565,220		
Other Supplies & Materials 731	83,278	82,550	102,550
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	786,205	211,302	231,956
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,678,232	1,113,323	1,291,494
FUNDING SUMMARY:			
GENERAL FUNDS	6,800	3,325	181,496
STATE SUPPORT SPECIAL FUNDS	204,903	124,796	124,796
FEDERAL FUNDS	30,125	52,500	52,500
OTHER SPECIAL FUNDS	1,436,404	932,702	932,702
TOTAL FUNDS	1,678,232	1,113,323	1,291,494

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Meridian Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861	8,956	247,301	692,440
Other Structures & Improv.(from E&G) 881	64,484		67,600
Debt Retirement from E&G Funds			
TOTAL (B)	73,440	247,301	760,040
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852		28,600	
Periodicals 854		39,000	
Library Database System			
TOTAL (C)		67,600	
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	73,440	314,901	760,040
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	9,168	255,300	700,439
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	64,272	59,601	59,601
TOTAL FUNDS	73,440	314,901	760,040

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Meridian Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821				2,500	1	2,500	2,500
(R) Replacement (Off Mach) 821							
TOTAL (C)				2,500			2,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		88,009		64,800	1	64,800	64,800
(R) Replacement (Data Proc & Comp Equip)		113,528		254,000	1	316,500	316,500
TOTAL (D)		201,537		318,800			381,300
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		511,035		649,720	1	1,865,665	1,865,665
(R) Replacement (Ed Furn & Equip) 811		14,518		24,790	1	87,290	87,290
(N) New (Other Equipment) 891		4,598		14,300	1	14,300	14,300
(R) Replacement (Other Equipment) 891		6,925		29,955	1	29,955	29,955
TOTAL (F)		537,076		718,765			1,997,210
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		738,613		1,040,065			2,381,010
FUNDING SUMMARY:							
GENERAL FUNDS		28,888		10,137			1,357,680
STATE SUPPORT SPECIAL FUNDS		68,936		110,770			104,172
FEDERAL FUNDS		157,545		93,759			93,759
OTHER SPECIAL FUNDS		483,244		825,399			825,399
TOTAL FUNDS		738,613		1,040,065			2,381,010

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	3						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	3						
63390 Truck, Fullsize Pickup	6						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	2						
63393 Truck, Window Van (Passenger)	7					1	30,000
63400 Other Vehicles	4						
TOTAL (A)	25					1	30,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							30,000
FUNDING SUMMARY:							
GENERAL FUNDS							30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							30,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Meridian Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	12						
Total (A)	12						
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,307,444	1,308,800	1,368,800
Awards 741			
TOTAL (C)	1,307,444	1,308,800	1,368,800
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,307,444	1,308,800	1,368,800
FUNDING SUMMARY:			
GENERAL FUNDS	11,467	17,500	77,500
STATE SUPPORT SPECIAL FUNDS	136,412	152,791	152,791
FEDERAL FUNDS	203,296		
OTHER SPECIAL FUNDS	956,269	1,138,509	1,138,509
TOTAL FUNDS	1,307,444	1,308,800	1,368,800

**NARRATIVE
2015 BUDGET REQUEST**

Meridian Community College
Name of Agency

Our FY 2015 request is a reflection of our commitment to our Mission Statement, which is as follows:

"Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and surrounding areas. Through campus-based and distance education programming, MCC serves a diverse student population and primarily accomplishes its mission by providing equal access to:

Courses leading to the Associate of Arts Degree and/or transfer to senior colleges and universities;

Associate of Applied Science Degree and occupational certificate programs, and customized workforce training, leading to entry-level and/or enhanced employment opportunities;

Continuing education courses designed for personal and/or professional enrichment, student support services, cultural enrichment events, and adult basic and developmental education programs designed to equip students for expanded opportunities."

Salaries and Fringe Benefits:

There are 21.6 new positions included in our budget request.

We have 7 positions within our Drop-out Recovery Initiative request. These positions include 2 full-time instructors, 1 professional counselors/advisors, 2 clerical staff, and 2 custodian/service personnel. We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED.) Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Many would like to return to school, but feel it is impossible. Additional instructors are needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Additional clerical staff is needed to maintain the paperwork and/or other office and classroom needs. With the addition of the program and increase traffic, we will need additional custodial personnel.

Two positions are included for new career-technical programs. One is for an additional instructor for a Collision Repair Technology program. The second instructor position for a new program is a Pharmacy Tech instructor. This would bring new opportunities to our students at MCC.

We have included funds for two part-time positions in the occupational area for instructors for secondary education in the area of dual enrollment. This would allow us to offer our current automotive technology program to county school students in addition to the city high school students. Our second part-time instructor position is in the area of welding and cutting. This would allow us to offer our local high school students this opportunity in our Workforce Development Center for high school and college credit.

We also have two additional RN nursing instructor positions to enable us to increase the number of nursing students admitted.

Within our academic offerings we have the need to add a science instructor and a math instructor. With the enrollment increases in this area and the growing larger class sizes, we consider the need for additional instructors necessary in order to provide quality instruction.

We have requested funding for an additional staff position in the education technology area. The college has experienced rapid growth in the area of E-books, E-learning, and wireless devices. This increase demand on our staff will enable us to meet the need and still provide support for PCs, software, telephones, E-mail, and voicemail, Internet and cabling.

We are also requesting assistance with a new project manager within our Workforce Development Center. As we look to expand services and provide additional instruction in our workforce area, we have identified the need for more personnel to assist in this area.

**NARRATIVE
2015 BUDGET REQUEST**

Meridian Community College
Name of Agency

Two custodians are needed as we continually increase the size of our campus. We are renovating a building donated to the college by the State of Mississippi that was formerly a Department of Public Safety facility. In addition, we will be completing the construction of a new GED facility. These buildings will require the services of new custodians. It has become very hard for our custodial staff to maintain our current facilities.

Our plans to expand our services in advanced skills training include a new instructor position, an additional secretarial position and a custodian.

One other new staff member has been included in our request for our financial aid office. With the increases in regulations and the complexity of the application process for federal student aid, we are experiencing a need for additional staff to provide counseling and assistance to our students.

We have requested funding for the increase to our health insurance and the related retirement and social security for these positions.

Travel:

We have requested travel for many of our new programs including Entrepreneurial Services, new career and technical programs, and Career-Technical programs for secondary education. In addition, we are requesting an increase in travel for our Workforce Development Center, our Drop-out Recovery program, and the additional associate degree nursing faculty.

Contractual Services:

We have requested funds in our Dropout Recovery Initiative and our Workforce Development Center for the increased cost of advertising, repairs, printing, and testing services. The Entrepreneurship program request includes funds for training and contractual teaching. The new occupational programs, the Dual enrollment career-technical programs for secondary education, and the request to train additional RN's will need software and maintenance repairs. Our request for National Certification includes the student certification testing fees. We have also requested funding for our high cost programs for training on new equipment. We have a significant request in education technology for software upgrades, and new applications. As we continue to look for ways to improve accountability, services or efficiencies, we find ourselves facing an increasing demand for software applications including virus protection and network filters. The software necessary to maintain a network of 1,500 computers that are connected yet providing the protection needed in various areas of the college is a challenge.

We have included an increase in funding for utilities and insurance. We have also included an increase for built-ins for new areas of the college that are being used and increasing the financial demands for utilities and insurance.

Commodities:

We have requested additional funds for educational materials in our Dropout Recovery program and our Dual Career-Tech Programs for secondary students. In addition, our request for Entrepreneurship, the new occupational programs, training additional RNs, growth in our Workforce Development Center and Advanced Skills training require increases in educational materials and office supplies.

Equipment:

We have requested funds in our Dropout Recovery program for computers and a server to enable us to provide tutorial services for assistance to students who desire to complete their GED. In addition, we will need desk, chairs and tables for this program. We have also requested funds for career and technical equipment. We need to purchase millwright equipment such as jacks and lifts so that students will be acquainted with industry equipment. Many of our health care programs are high-cost programs. The high-cost of their equipment is one of the reasons the programs are so expensive. Currently, we need to replace our x-ray equipment in our Radiology Program with digital

NARRATIVE
2015 BUDGET REQUEST

Meridian Community College

Name of Agency

equipment. In addition, we are in desperate need of new equipment in our Broadcast Communication program. Industry standards have changed and new digital equipment is a must if our BCT graduates are to become fully prepared for the workplace. We need to replace the simulator in our Commercial Truck Driving program. We have included requests for additional equipment for our Workforce Development Center and Dual Enrollment Career-Tech programs for secondary education. We have also included requests for our new programs of Collision Repair Technology and Pharmacy Technology. In the area of Education Technology, we have requested funds to replace our servers, switches, and expand system into 2 subnets and provide redundancy in our capability to insure Internet connectivity.

Subsidies, Loans, and Grants:

We have requested funds in our Dropout Recovery Program for scholarships for students to be enrolled in trade courses as they are pursuing their GED. This will enable them to acquire skills and therefore, the opportunity to secure a job and financial benefits. In addition, this will provide Mississippi with a better trained workforce.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, Mike	Chicago, IL	ISSA Convention	1,231	
Beckman, Curtins	Anaheim, CA	PBL National Competition	4,176	
Boyd, Dylan	Washington, DC	Honor's Trip	971	
Bradley, Cedric	Austin, TX	NISOD	2,067	
Bradley, Nedra	Orlando, FL	FSA Conference	1,178	
Bradley, Nedra	Philadelphia, PA	Ellucian Conference	2,729	
Brookshire, Kathy	Napa Valley, CA	Foundation Travel	44,216	
Brookshire, Kathy	New York City, NY	Foundation Travel	69,124	
Bryan, Jenny	Demopolis, AL	Clinical Site Visit	51	
Bryan, Jenny	Northport, AL	Clinical Site Visit	85	
Bullock, Ron	Orlando, FL	International Conference on Simulation	1,451	
Clark, T'Keyah	Washington, DC	Honor's Trip	971	
Coleman, Jamila	New Orleans, LA	2012 COABE LAPCAE Conference	2,053	
Coleman, Jamila	Providence, RI	NCTC Conference	1,167	
Cook, Breana	Washington, DC	Honor's Trip	971	
Davidson, Kim	New Orleans, LA	Default Mgmt Workshop Dept of ED	37	
Davis, Betty	Atlanta, GA	NLVAC Evaluation	45	
Davis, Betty	New Orleans, LA	N-OADN Convention	75	
Davis, Betty	Atlanta, GA	NLVAC Evaluation Review Panel Meeting	50	
Davis, Paige	Washington, DC	Honor's Trip	971	
Drake, Cedric	New Orleans, LA	Game	640	
Drake, Cedric	Birmingham, AL	Game	97	
Drake, Cedric	Shreveport, LA	Game	979	
Drake, Cedric	Baton Rouge, LA	Game	900	
Drake, Cedric	Memphis, TN	Recruiting	85	
Drake, Cedric	Montgomery, AL	North/South All Star Game	91	
Drake, Cedric	Bay Minette, AL	Game	950	
Drake, Cedric	Cullman, AL	Game	600	
Drake, Cedric	Shreveport, LA	Game	742	
Drake, Cedric	Baton Rouge, LA	Game	905	
Drake, Cedric	Mobile, AL	Game	913	
Drake, Cedric	Columbus, GA	Recruiting	68	
Drake, Cedric	Montgomery, AL	Recruiting	34	
Drake, Cedric	Birmingham, AL	Recruiting	34	
Drake, Cedric	New Orleans, LA	Recruiting	34	
Drake, Cedric	Tuscaloosa, AL	Recruiting	34	
Drake, Cedric	Birmingham, AL	Game	67	
Drake, Cedric	Montgomery, AL	Recruiting	34	
Drake, Cedric	Memphis, TN	Recruiting	92	
Drake, Cedric	Birmingham, AL	Recruiting	38	
Drake, Cedric	New Orleans, LA	Recruiting	52	
Drake, Cedric	New Orleans, LA	Game	140	
Drake, Cedric	Mobile, AL	Game	38	
Drake, Cedric	Birmingham, AL	Game	110	
Drake, Cedric	Hanceville, AL	Game	132	
Drake, Cedric	Shreveport, LA	Game	336	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Drake, Cedric	Baton Rouge, LA	Game	336	
Drake, Cedric	Bay Minette, AL	Game	133	
Drake, Cedric	Mobile, AL	Game	222	
Drake, Cedric	Mobile, AL	Game	838	
Elliot, Scott	Charlotte, NC	SACS	27	
Ferguson, Lucy	New Orleans, LA	PTK Fall Regional Conference	1,060	
Foreman, Adam	Nashville, TN	Energy Education Conference	138	
George, Alex	Tyler, TX	NJCAA South Tournament	2,925	
Gray, James	Providence, RI	NCTC Conference	1,002	
Holifield, Stephanie	Philadelphia, PA	Ellucian Conference	2,894	
Huggins, Jafinis	Baton Rouge, LA	Game	805	
Huggins, Jafinis	Baton Rouge, LA	Game	476	
Huggins, Jafinis	New Orleans, LA	Game	640	
Huggins, Jafinis	Eunice, LA	Game (Cancelled)	300	
Huggins, Jafinis	Shreveport, LA	Game	979	
Huggins, Jafinis	Eunice, LA	Game	2,150	
Huggins, Jafinis	Baton Rouge, LA	Game	900	
Huggins, Jafinis	Mobile, AL	Game	913	
Huggins, Jafinis	Shreveport, LA	Game	835	
Huggins, Jafinis	Eunice, LA	Game	788	
Huggins, Jafinis	Cullman, AL	Game	320	
Huggins, Jafinis	New Orleans, LA	Game	150	
Huggins, Jafinis	Mobile, AL	Game	496	
Huggins, Jafinis	Shreveport, LA	Game	360	
Huggins, Jafinis	Eunice, LA	Game	720	
Jenkins, Lisa	St. Louis, MO	SimChart Training	40	
Jones, Barbara	Dallas, TX	SACS	1,569	
Jones, Barbara	San Francisco, CA	2013 National Conference of Community College	979	
Kennedy, Cynthia	Atlanta, GA	Hair Show	269	
Key, Ronnie	Fairhope, AL	Faulkner State CC Invitational	1,331	
Key, Ronnie	Decatur, AL	Recruiting	51	
Key, Ronnie	Pendleton, SC	Golf Tournament	388	
Key, Ronnie	Alexander City, AL	Golf Tournament	425	
Key, Ronnie	Scottsboro, AL	Spring Fling Tournament	1,476	
Key, Ronnie	Jonesboro, AR	Arkansas State Invitational	492	
Key, Ronnie	Pendleton, SC	Golf Tournament	693	
Key, Ronnie	Pendleton, SC	Golf Tournament	563	
Key, Ronnie	Tuscaloosa, AL	Play Ol' Colony Golf Course	283	
Key, Ronnie	Lubbock, TX	NJCAA Golf National Championship	4,172	
Key, Ronnie	Decatur, AL	Recruiting	32	
Key, Ronnie	Cullman, AL	Faulkner State CC Invitational	1,590	
Key, Ronnie	Pendleton, SC	Golf Tournament	246	
Key, Ronnie	Pendleton, SC	Golf Tournament	1,169	
Key, Ronnie	Alexander City, AL	Golf Tournament	71	
Key, Ronnie	Alexander City, AL	Golf Tournament	28	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Key, Ronnie	Decatur, AL	Recruiting	79	
Key, Ronnie	Alexander City, AL	Golf	455	
Key, Ronnie	Jonesboro, AR	Red Wood Classic Golf Tournament	288	
Key, Ronnie	Pendleton, SC	Golf Tournament	576	
Key, Ronnie	Pendleton, SC	Golf Tournament	576	
Lafferty, Chris	Atlanta, GA	CoAEMSP Accrediation	862	
Larkin, Susie	Providence, RI	NCTC Conference	876	
LeBrun, Krista	Dallas, TX	SACS	1,112	
LeBrun, Krista	Salt Lake City, UT	Instructure Conference	2,529	
McCarty, Barbara	San Antonio, TX	PBL National Competition	78	
McGilberry, Jocelyn	Mobile, AL	Game	838	
McGilberry, Jocelyn	Cullman, AL	Game	600	
McGilberry, Jocelyn	Memphis, TN	Recruiting	17	
McGilberry, Jocelyn	New Orleans, LA	Game	131	
McNeel, Kim	Montgomery, AL	Disability Compliance & Mgmt Conference	384	
McPhail, Wanda	Plano, TX	NJCAA Men's National Tournament	3,170	
McPhail, Wanda	Boaz, AL	Game	97	
McPhail, Wanda	Marion, AL	Game	111	
McPhail, Wanda	Boaz, AL	Game	104	
McPhail, Wanda	Mobile, AL	National Small College Championship	969	
McPhail, Wanda	Boaz, AL	Dual Match (Woman)	98	
McPhail, Wanda	Marion, AL	Dual Match	99	
McPhail, Wanda	Marion, AL	Men's Match	114	
McPhail, Wanda	Tucson, AZ	NJCCA National Women's Tournament	7,849	
Miles, Jim	Kansas City, MO	Skills USA National Competition	294	
Mitchel, Al	Dallas, TX	SACS	1,619	
Moore, Jasmine	Anaheim, CA	PBL National Competition	578	
Moore, Rhonda	St. Louis, MO	SimChart Training	38	
Morgan, Lucy	Seattle, WA	National Conference on Integrated Pathways	1,757	
Morgan, Lucy	Providence, RI	NCTC Conference	1,629	
Nester, Emily	Washington, DC	Honor's Trip	971	
Norman, Kennedy	Washington, DC	Honor's Trip	971	
Ocampo, Tanya	Anaheim, CA	PBL National Competition	4,137	
Parker, Cathy	Dallas, TX	SACS	1,929	
Parker, Cathy	Washington, DC	Honor's Trip	1,500	
Parker, Haley	Washington, DC	Honor's Trip	971	
Payne, Angela	San Antonio, TX	SACRAO Conference	1,174	
Petit, Mackie	Tuscaloosa, AL	University of AL - Cheer Camp	130	
Pierce, Bill	Birmingham, AL	Telecommunications Conference	138	
Pope, Ashlyn	Washington, DC	Honor's Trip	971	
Powe, Krystal	Seattle, WA	National Conference on Integrated Pathways	1,525	
Powell, Karey	Anaheim, CA	PBL National Competition	578	
Robinson, Faith	Tuscaloosa, AL	Game	97	
Robinson, Faith	Tuscaloosa, AL	Game	34	
Robinson, Faith	Baton Rouge, LA	Game	1,585	
Robinson, Faith	Cullman, AL	Game	97	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robinson, Faith	Manceville, AL	Tournament	200	
Robinson, Faith	Tuscaloosa, AL	Game	32	
Robinson, Faith	Tuscaloosa, AL	Game	47	
Robinson, Faith	Cullman, AL	Game	98	
Robinson, Faith	Tuscaloosa, AL	Game	150	
Robinson, Faith	Tuscaloosa, AL	Game	270	
Robinson, Faith	Baton Rouge, LA	Game	168	
Sander, Atkinson	Tyler, TX	NJCAA South Tournament	1,889	
Sayers, Christa	Salt Lake City, UT	Instructure Conference	738	
Sayers, Christa	Park City, UT	Instructure Conference	244	
Shumate, Win	Chicago, IL	ECERS Grant Training	5,455	
Smith, Deanna	Washington, DC	Honor's Trip	1,500	
Smith, Deanna	San Antonio, TX	SACRAO Conference	1,149	
Smith, Deanna	Hammond, LA	College & Career Readiness Conf.	348	
Smith, Deanna	Philadelphia, PA	Ellucian Conference	1,968	
Smith, Megan	New Orleans, LA	FSA-dept of Ed Conference	466	
Smith, Megan	Orlando, FL	FSA Conference	635	
Smith, Michael	Birmingham, AL	Recruiting	34	
Steele, Alenea	Anaheim, CA	PBL National Competition	578	
Stewart, Blake	Washington, DC	Honor's Trip	971	
Sudduth, Dillan	Baton Rouge, LA	Game	1,418	
Sudduth, Dillan	New Orleans, LA	Game	1,950	
Sudduth, Dillan	New Orleans, LA	Game	1,738	
Sudduth, Dillan	West Monroe, LA	Game	97	
Sudduth, Dillan	West Monroe, LA	Game	97	
Sudduth, Dillan	West Monroe, LA	Game	97	
Sudduth, Dillan	West Monroe, LA	Game	84	
Sudduth, Dillan	West Monroe, LA	Game	89	
Sudduth, Dillan	West Monroe, LA	Game	93	
Sudduth, Dillan	Mobile, AL	Recruiting	37	
Sykes, Brad	Birmingham, AL	Training HDTV Equipment	77	
Thomas, Kay	New Orleans, LA	NCMPC Conference	113	
Thomas, Olin	Kansas City, MO	Skills USA National Competition	6,138	
Thompson, Tanya	Tuscaloosa, AL	University of AL - Cheer Camp	374	
Thompson, Tanya	Napa Valley, CA	Foundation Travel	946	
Thompson, Tanya	New York City, NY	Foundation Travel	1,574	
Thompson, Tanya	Washington, DC	LERN Conference	2,647	
Tillery, Thomas	Monroeville, AL	Game	740	
Tillery, Thomas	Magnolia, AR	Game (Cancelled)	200	
Tillery, Thomas	Selma, AL	Game	685	
Tillery, Thomas	Baton Rouge, LA	Game	2,050	
Tillery, Thomas	Marion, AL	Game	675	
Tillery, Thomas	Bay Minette, AL	Game	950	
Tillery, Thomas	Selma, AL	Game	97	
Tillery, Thomas	New Orleans, LA	Game	316	
Tillery, Thomas	New Orleans, LA	Game	2,600	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tillery, Thomas	Selma, AL	Game	124	
Tillery, Thomas	Selma, AL	Game	128	
Tillery, Thomas	Baton Rouge, LA	Game	20	
Tillery, Thomas	Tuscaloosa, AL	Game	110	
Tillery, Thomas	Tuscaloosa, AL	Game	112	
Tillery, Thomas	Tuscaloosa, AL	Game	129	
Tillery, Thomas	New Orleans, LA	Region 23 Tournament	3,490	
Tillery, Thomas	Livingston, AL	Game	49	
Tillery, Thomas	Livingston, AL	Game	49	
Tillery, Thomas	Livingston, AL	Game	49	
Tillery, Thomas	Livingston, AL	Game	48	
Tillery, Thomas	Livingston, AL	Game	48	
Tillery, Thomas	Livingston, AL	Game	49	
Tillery, Thomas	Selma, AL	Game	49	
Tillery, Thomas	New Orleans, LA	Game	225	
Tillery, Thomas	New Orleans, LA	Game	51	
Tillery, Thomas	Monroeville, AL	Game	170	
Tillery, Thomas	Selma, AL	Game	191	
Tillery, Thomas	Bay Minette, AL	Game	169	
Tillery, Thomas	Marion, AL	Game	214	
Tillery, Thomas	Tuscaloosa, AL	Game	156	
Tillery, Thomas	New Orleans, LA	Game	442	
Tillery, Thomas	Tuscaloosa, AL	Game	149	
Tillery, Thomas	Baton Rouge, LA	Game	615	
Tillery, Thomas	Thomasville, AL	Game	153	
Tillery, Thomas	Livingston, AL	Game	205	
Tillery, Thomas	Livingston, AL	Game	194	
Tillery, Thomas	Mobile, AL	Game	34	
Tillery, Thomas	Thomasville, AL	Game	280	
Tillery, Thomas	Tuscaloosa, AL	Game	546	
Vick, Tyler	Washington, DC	Honor's Trip	971	
Walgamot, Amy	Denver, CO	PTK International Conference	1,574	
Warren, Brian	Atlanta, GA	Skills USA National Competition	375	
Warren, Brian	Kansas City, MO	Skills USA National Competition	252	
Webb, Cathy	Dallas, TX	SACS	1,723	
Webster, Crystal	Philadelphia, PA	Ellucian Conference	1,839	
Welborn, Jake	Washington, DC	Honor's Trip	971	
Welden, Soraya	Dallas, TX	SACS	1,112	
Whitlock, Jennifer	Seattle, WA	National Conference on Integrated Pathways	1,528	
Williams, Terry	Orange Beach, AL	Plant Maintenance School	1,025	
Willis, Pete	San Antonio, TX	Cenergistic Training Conference	1,200	
Willis, Pete	Nashville, TN	EEl Training Conference	707	
Willis, Pete	Chicago, IL	Cenergistic Training Conference	1,146	
Wright, Tanya	Birmingham, AL	Premier Birmingham Hairshow	115	

Total Out of State Travel Cost

\$288,381

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Rea, Shaw, Giffin and Stuart, LLP / Financial Audit		22,000	22,000	22,000	
<i>Comp. Rate: 22000</i>					
Office of State Auditor / Audit review		433			
<i>Comp. Rate: 433.23</i>					
TOTAL 61620 Department of Audit		22,433	22,000	22,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Witherspoon and Compton / Legal Services		4,663	8,000	8,000	
<i>Comp. Rate: \$140 / Hour</i>					
TOTAL 6163X Legal (61630-61636)		4,663	8,000	8,000	
6164X Medical Services (61641-61646)					
Psychology Assoc. / Weems Mental Health / Counseling		29,450	25,000	25,000	
<i>Comp. Rate: \$62 / hour</i>					
Athletic Trainger - Salary Support / Contracted Services		18,893	17,600	17,600	
<i>Comp. Rate: \$1,889 / month</i>					
Hospitals & Clinics / Athletic Co-pays med services		712			
<i>Comp. Rate: \$16 to \$100 / student</i>					
TOTAL 6164X Medical Services (61641-61646)		49,055	42,600	42,600	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
ACT / student testing		3,634	5,000	5,000	
<i>Comp. Rate: \$14 to \$36 / person</i>					
Assessment Technologies / Nursing Student Testing		133,029	222,000	222,000	
<i>Comp. Rate: \$102 to \$147 / student</i>					
American Red Cross / CPR / first aid testing etc		432	600	600	
<i>Comp. Rate: \$2 to \$27 / student</i>					
Commercial Truck Driving / Background Testing			400	400	
<i>Comp. Rate: \$50 / student</i>					
ASCP / Medical Lab Student Testing		1,850	2,300	2,300	
<i>Comp. Rate: \$200 / student</i>					
Assoc. of Surgical Technologist / Surgical Technology Student testing		3,063	3,000	3,000	
<i>Comp. Rate: \$35 to \$247 / student</i>					
Dental Assisting National Board / Dental Assisting Student testing		3,325	4,200	4,200	
<i>Comp. Rate: \$175 / student</i>					
Medical Assisting Student Testing / Medical Assisting Student Testing			2,300	2,300	
<i>Comp. Rate: \$153 / student</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Cosmotology Licensure Testing / Student License testing <i>Comp. Rate: \$65 to \$95 / student</i>		550			
Paramedic Testing / Student License testing <i>Comp. Rate: \$70 each</i>		910			
Respiratory Care Testing / Student License testing <i>Comp. Rate: \$35.55 / student</i>		990			
IC3 Placement Testing / WiSE Grant testing <i>Comp. Rate: \$8 to 77 / student</i>		340			
TOTAL 61670 Laboratory & Testing Fees		<u>148,123</u>	<u>239,800</u>	<u>239,800</u>	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Assistance with Bids/Specifications / Contractual Consulting <i>Comp. Rate: \$5,000 / year</i>			5,000	5,000	
Am. Red Cross Key Chapter / CPR Training and Testing <i>Comp. Rate: \$2 to \$240 / student</i>		1,762	7,102	7,102	
Meridian Civitan Club / Membership Fee <i>Comp. Rate: \$80 - 100 / quarter</i>		380	900		
Guest Speakers / Workshops <i>Comp. Rate: \$100 - \$150 / hour</i>				4,300	
City of Meridian - Building Permit / building permit <i>Comp. Rate: \$61 / occurrence</i>		61			
Athletic Trainer - support / 1/2 of Salary - contracted <i>Comp. Rate: \$1,889 / month</i>					
TOTAL 61690 Other Fees & Services		<u>2,203</u>	<u>13,002</u>	<u>16,402</u>	
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		<u>226,477</u>	<u>325,402</u>	<u>328,802</u>	

VEHICLE PURCHASE DETAILS

Meridian Community College

 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63393 Truck, Window Van (Passenger)					
2015	Dodge Caravan	Transportation - Fleet	Drop Out Recovery Transportation	New	30,000
TOTAL PASSENGER VEHICLES					30,000
TOTAL VEHICLE REQUEST					30,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Meridian Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Crown Victoria	2003	Ford	Campus Police	Police Chief	G-26965	110,328	10,026		
W	Crown Victoria	2006	Ford	Campus Police	Security Patrol	G-53790	178,520	12,995		
W	Crown Victoria	2005	Ford	Campus Police	Security Patrol	G53789	179,121	14,953		
	International T	2005	9200	Ed - Commercial Truck Driving	Truck Driving	G-58610	811,487	9,153		
	International T	2004	9400i	Ed - Commercial Truck Driving	Truck Driving	G-35123	458,507	6,969		
	Freightliner Tr	1997	Fld	Ed - Commercial Truck Driving	Truck Driving	G-42032	88,366	2,549		
	Ambulance	1993	Ford	Paramedic Program	Paramedic Instruction	G-62813	85,208	1,200		
W	Truck (ranger)	2007	Ford	Maintenance Dept.	Maintenance	G-42033	9,210	1,034		
W	Truck (ranger)	2001	Ford	Maintenance Dept.	Maintenance	G-37662	126,698	-5,683		
W	Truck (ranger)	1996	Ford	Maintenance Dept.	Maintenance	G-30670	102,511	3,694		
W	Truck (f-350) #	2008	Ford	Grounds Dept.	Grounds	G-42942	26,157	5,045		
W	Truck (f-150) #	1996	Ford	Grounds Dept.	Grounds	G-15740	115,241	733		
W	Truck (f-150) #	2008	Ford	Housekeeping Dept.	Housekeeping	G-44439	19,082	4,073		
W	Truck (f-150) #	1996	Ford	Housekeeping Dept.	Housekeeping	S-16246	106,785	2,435		
W	Truck (f-150) #	2001	Ford	Maintenance Dept.	Maintenance	G-46265	156,886	3,195		
W	Truck (f-350) #	2012	Ford	Ed. Prog - Construction	Construction Trades	G-60223	1,792	1,266		
P	Van (15-pass) #	2001	Dodge	Transportation - Fleet	Transportation	G-16972	83,251	1,872		
P	Van (15-pass) #	2002	Gmc	Telecommunications	Telecommunications	S-14755	72,228	3,760		
P	Van (15-pass) #	1998	Ford	Transportation - Fleet	Transportation	G-5360	95,678	527		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36021	48,694	3,937		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36022	47,307	4,252		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45633	62,646	11,449		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45723	58,019	10,775		
P	Minivan (7-pass)	2005	Dodge	Transportation - Fleet	Transportation	G-32839	62,821	6,351		
P	Minivan (7-pass)	2009	Dodge	Transportation - Fleet	Transportation	G-50034	31,510	8,018		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Career/Technical Equipment	Equipment	220,000
		Total	220,000
		General Funds	220,000
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	155,214
		Travel	5,000
		Contractual	20,000
		Commodities	10,000
		Equipment	109,786
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	Workforce Development Centers	Salaries	70,852
		Travel	13,148
		Contractual	6,000
		Commodities	8,500
		Equipment	26,500
		Total	125,000
		General Funds	125,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Salaries	115,419
		Commodities	34,581
		Equipment	15,000
		Total	165,000
		General Funds	165,000
Program # 1 : INSTRUCTION	Equipment for Workforce	Equipment	240,000
		Total	240,000
		General Funds	240,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	359,918
		Travel	8,000
		Contractual	154,582
		Commodities	65,000
		Equipment	40,000
		Vehicles	30,000
		Subsidies	60,000
		Total	717,500
		General Funds	717,500

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	High Cost Programs	Contractual	61,969
		Equipment	600,000
		Total	661,969
		General Funds	661,969
Program # 1 : INSTRUCTION	New Positions	Salaries	105,600
		Total	105,600
		General Funds	105,600
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	117,256
		Travel	5,000
		Contractual	31,611
		Commodities	19,436
		Equipment	76,697
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	National Certification Testing	Contractual	240,000
		Total	240,000
		General Funds	240,000
Program # 1 : INSTRUCTION	Dual CTE Prog for Secondary St	Salaries	24,000
		Total	24,000
		General Funds	24,000
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC	Travel	9,000
		Contractual	51,000
		Commodities	40,000
		Total	100,000
		General Funds	100,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations - Other	Equipment	-125,440
		Total	-125,440
		General Funds	-125,440
Program # 3 : STUDENT SERVICES	New Positions	Salaries	26,400
		Total	26,400
		General Funds	26,400
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Event	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Enhanced Trng Security Officer	Contractual	30,000
		Total	30,000
		General Funds	30,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech New Positions	Salaries	46,200
		Total	46,200
		General Funds	46,200
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure	Contractual	75,000
		Equipment	125,000
		Total	200,000
		General Funds	200,000
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy Project Hardware	Equipment	20,000
		Total	20,000
		General Funds	20,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Salaries	18,609
		Contractual	5,237
		Commodities	654
		Total	24,500
		General Funds	24,500
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund	OTE	445,139
		Total	445,139
		St.Sup.Special Funds	445,139
Program # 5 : PHYSICAL PLANT OPERATION	New Positions	Salaries	26,400
		Total	26,400
		General Funds	26,400

CAPITAL LEASES

Meridian Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Meridian Community College

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(306,810)				(306,810)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(306,810)				(306,810)